

TESTIMONY
GOVERNMENT PERFORMANCE AND ACCOUNTABILITY COMMITTEE

DEPARTMENT OF HUMAN SERVICES
January 28, 2004

Chairman Carlson and members of the Interim Government Performance and Accountability Committee, I am Dean Mattern, Director of Human Resources for the Department of Human Services. I appreciate the opportunity to appear before this Committee to provide information regarding the Department of Human Services performance and accountability practices.

Most federal funding sources require plans detailing accountability and performance practices and under the direction of Carol K. Olson, Executive Director, strategic planning efforts for the entire Department were started in 1998. These efforts differed from previous planning efforts in their focus on managing for results. Each division within the Department developed program purpose statements and results measures, which tied back to the Department's Mission Statement.

Our strategic plan contains two basic types of information: 1.) Program output/demand information, and 2.) program results/efficiency information. Program output/demand information typically measures results of programs or "how much" we are doing in a program. This information is often used to predict trends in program use or demand. The second type of information, program results/efficiency, measures how well our processes work or how efficiently we deliver services.

Since the beginning of this process, we have learned the following:

- **More is not better. We started the process with too many measures and objectives for each program.**
- **In some programs, we lacked the technology to collect and/or analyze data.**
- **In some programs, we had quality data but very little quantitative data or unit cost type data.**

We are addressing these issues in the following ways:

- **Human Service Centers are implementing the Regional Office Automation Project (ROAP), which is a new data collection system allowing for more efficient data gathering and analyzing.**
- **The Department is developing a pilot with our program divisions to look at each objective and measurement to refine or abandon superfluous measurements. Attached to this testimony are graphs, which are examples of measurements used by our Program Divisions. We have found that trending data over multiple years provides more useful information.**
- **The Department is currently in the process of updating the strategic plan for this coming year. We are planning to change the system so that the Department and each division will have three to five objectives, which relate to outcomes, quality, unit cost and client satisfaction. These changes will be similar the Balanced Score Card approach to strategic planning.**
- **The Children and Family Services Division is working on developing performance based contracting for the special needs adoption program.**

We are very interested and supportive of the initiative this committee is taking. As we continue to update our evolving strategic plan process, we

look forward to ideas and input from this committee to help our Department perform better and be more accountable.

I would be happy to answer any questions you might have.

Thank you.